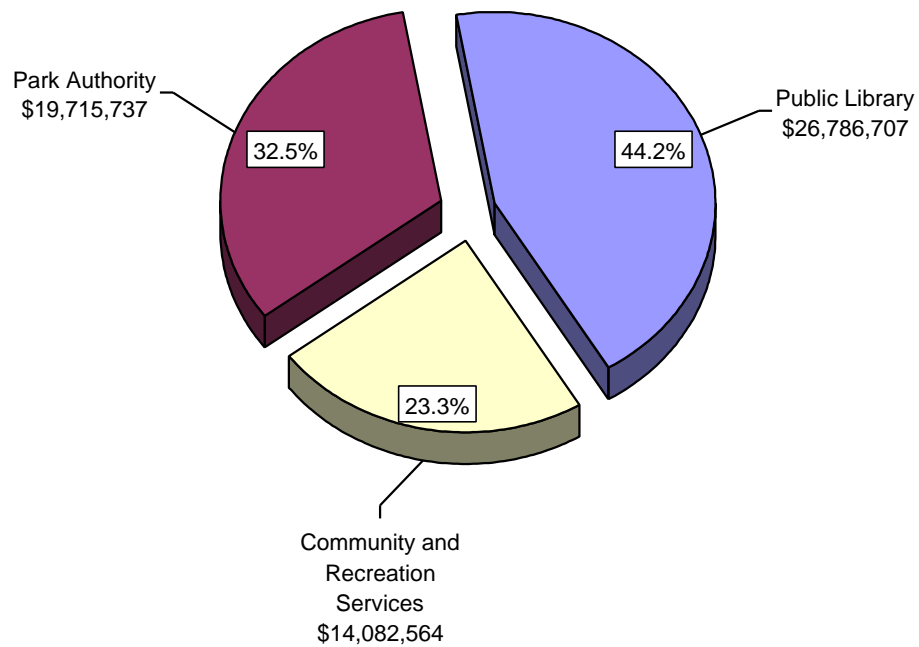
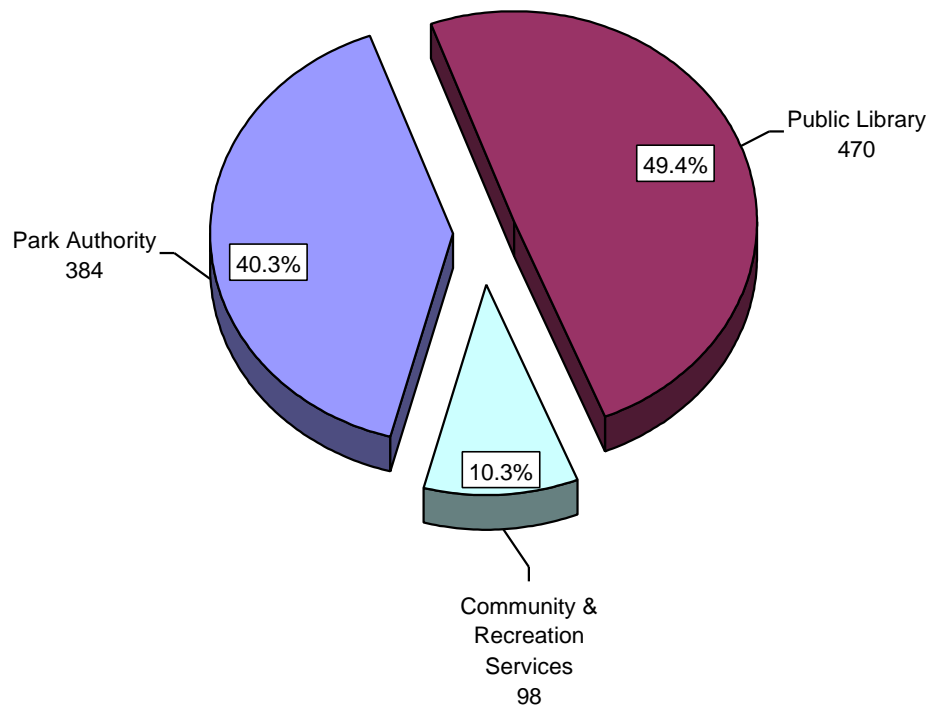


PARKS, RECREATION AND CULTURAL FY 2001 EXPENDITURES



TOTAL EXPENDITURES = \$60,585,008

PARKS, RECREATION AND CULTURAL FY 2001 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 952*

* Includes 3 State-County Cooperative positions in the Department of Community and Recreation Services and the Park Authority.

PARKS, RECREATION AND CULTURAL

PROGRAM AREA SUMMARY BY CHARACTER					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	937/ 891.5	944/ 898.5	944/ 898.5	949/ 903.5	949/ 903.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$34,642,590	\$37,748,521	\$37,798,831	\$39,692,897	\$40,953,546
Operating Expenses	26,916,883	25,841,231	27,072,660	26,393,367	26,864,367
Capital Equipment	822,034	1,657,257	2,375,272	617,193	617,193
Subtotal	\$62,381,507	\$65,247,009	\$67,246,763	\$66,703,457	\$68,435,106
Less:					
Recovered Costs	(5,955,006)	(6,471,137)	(6,610,813)	(7,836,364)	(7,850,098)
Total Expenditures	\$56,426,501	\$58,775,872	\$60,635,950	\$58,867,093	\$60,585,008
Income	6,000,169	5,902,622	5,929,603	6,061,822	6,372,055
Net Cost to the County	\$50,426,332	\$52,873,250	\$54,706,347	\$52,805,271	\$54,212,953

PROGRAM AREA SUMMARY BY AGENCY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan ¹	FY 2001 Adopted Budget Plan
Department of Community and Recreation Services	\$11,428,223	\$13,694,693	\$14,064,996	\$13,485,766	\$14,082,564
Fairfax County Park Authority	18,019,671	18,175,142	18,752,981	19,355,607	19,715,737
Fairfax County Public Library	25,071,104	24,521,887	25,433,823	26,025,720	26,786,707
Contributory Agencies	1,907,503	2,384,150	2,384,150	0	0
Total Expenditures	\$56,426,501	\$58,775,872	\$60,635,950	\$58,867,093	\$60,585,008

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.